

**DIVISION OF SOLID WASTE SERVICES  
DEPARTMENT OF ENVIRONMENTAL  
PROTECTION**

**FY 2010 COUNTY EXECUTIVE  
RECOMMENDED OPERATING BUDGET  
PRESENTATION**

**MARCH 17, 2009**

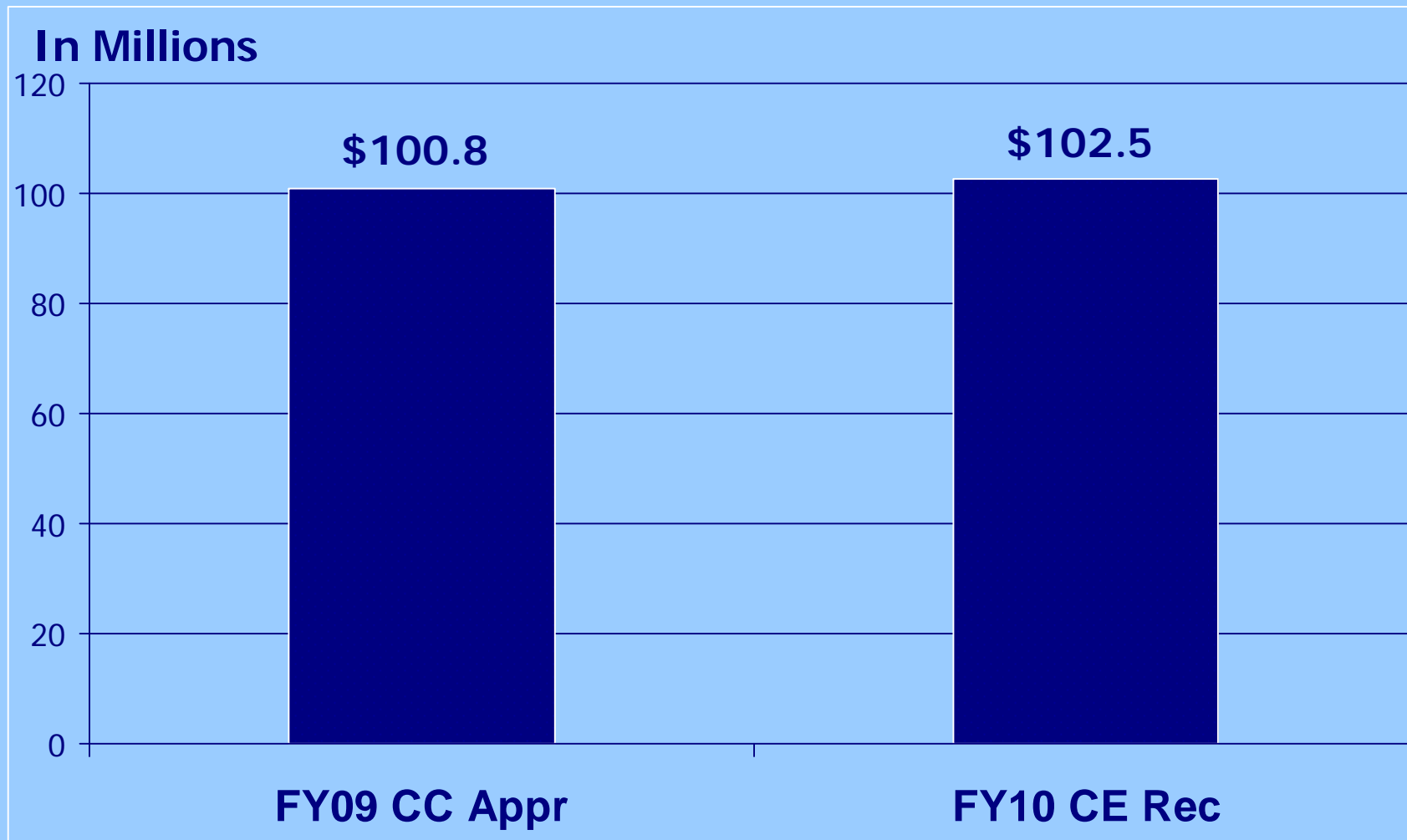
Prepared for the Solid Waste Advisory Committee

# BUDGET OVERVIEW

**\$102.5 Million**

- **Personnel Costs: 9.9% or \$10.2 million**
- **Operating Expenses: 88.9% or \$91.1 million**
- **Capital Outlay: 1.2% or \$1.2 million**

# EXPENDITURES



# WORK YEARS



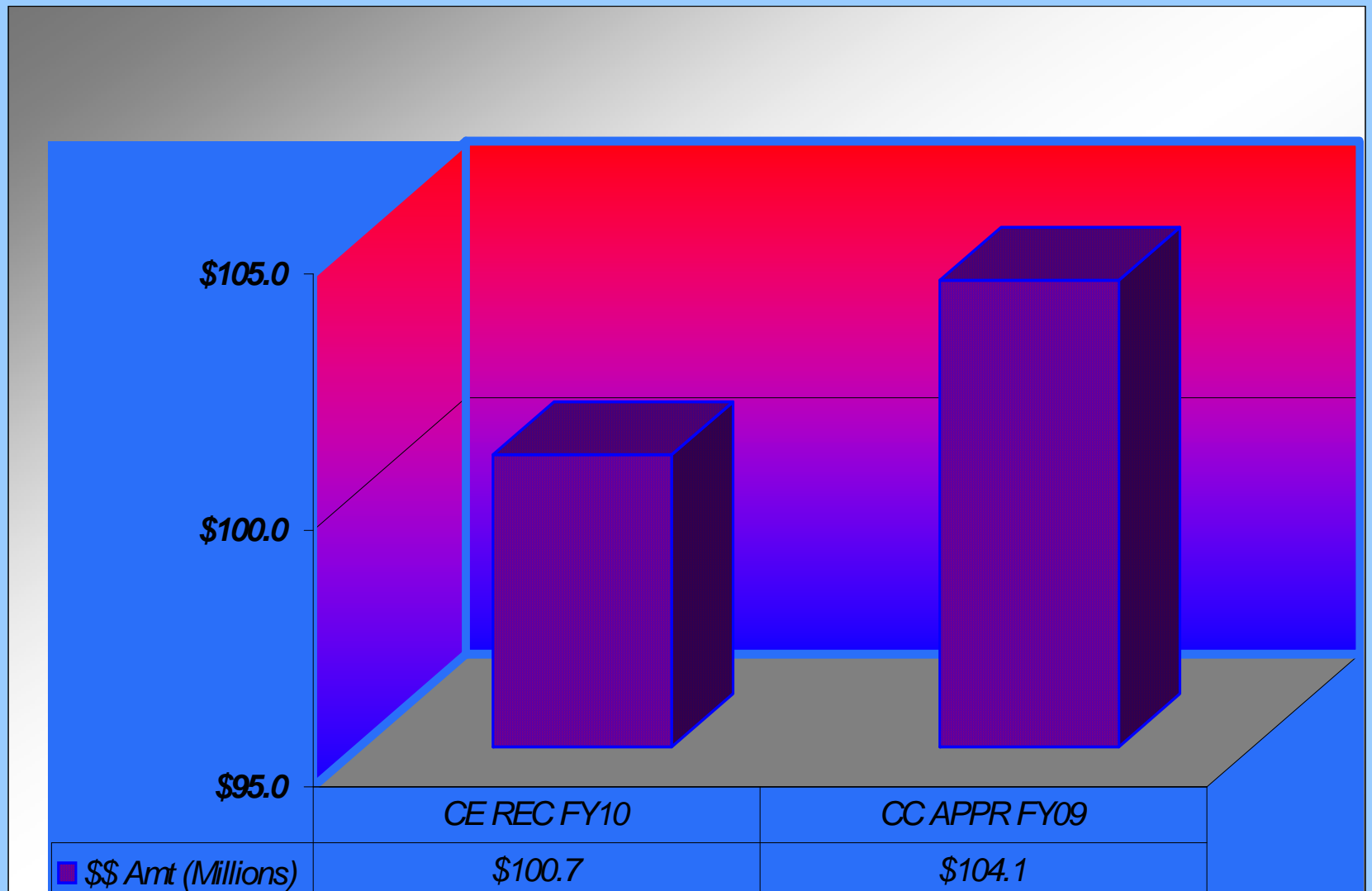
# AUTOMATION

- Increased 67% to \$588k
- Increase is a result of moving the maintenance and support of several IT functions to Automation including: Hauler Billing migration, Maintenance of Continuous Emissions Monitoring System (CEM), Recycling Application Maintenance, Oaks Landfill Main Office Maintenance, Paradigm System Maintenance and Telco Closet Upgrade. IT staffing costs were also reallocated to Automation.
- Provides for the overall operation and maintenance of existing computer equipment, as well as the purchase of any new automation equipment and technology to support effective and efficient achievement of the Division's mission
- Enhance web communications with customers
- Use databases and computer mapping as management tools
- Develop and support the Oracle database

# **REVENUE MANAGEMENT & SYSTEM EVALUATION**

- **Increased 3% to \$620k**
- **Provides for managing the enterprise fund business processes and supports solid waste policy issues through overall system evaluation.**
  - **Rate setting and fiscal management**
  - **System-wide tonnage, revenue tracking, and forecasting**
  - **Quality assurance of rate-payer database**
  - **Appeals processing**
  - **Hauler credit account billing**
  - **Business management**
  - **Benchmarking and performance measurement**

# REVENUE



**FY10 APPROVED SOLID WASTE SERVICE CHARGES TO BE COLLECTED VIA REAL PROPERTY ACCOUNT BILLING**

	Base Charge (\$/ton)	x	Billing Rate (tons/HH)	=	Disposal Charge	+	Base Systems Benefit Charge	+	Incremental Systems Benefit Charge	+	Refuse Collection Charge	+	Leaf Vacuuming Charge	=	Total Bill
Code Reference	48-32(a)(1)				48-32(c)(2)		48-8A(b)(2)(A)		48-8A(b)(2)(B)		48-29		48-47		
<b>SUBDISTRICT A (Refuse Collection District) *</b>															
Inside Leaf Vacuuming District	\$ 56.00		0.98282	\$ 55.04	\$ 24.45		\$130.36		\$ 75.00		\$ 93.96		\$ 378.81		
Outside Leaf Vacuuming District	\$ 56.00		0.98282	\$ 55.04	\$ 24.45		\$130.36		\$ 75.00				\$ 284.85		
Incorporated					\$ 24.45								\$ 24.45		
<b>SUBDISTRICT B SINGLE-FAMILY **</b>															
Incorporated					\$ 24.45								\$ 24.45		
Inside Leaf Vacuuming District															
Unincorporated	\$ 56.00		0.98282	\$ 55.04	\$ 24.45		\$130.36				\$ 93.96		\$ 303.81		
Outside Leaf Vacuuming District															
Unincorporated	\$ 56.00		0.98282	\$ 55.04	\$ 24.45		\$130.36						\$ 209.85		
<b>MULTI-FAMILY RESIDENTIAL **</b>															
Incorporated					\$ 3.92		\$12.50						\$ 16.42		
Unincorporated															
Outside Leaf Vacuuming District					\$ 3.92		\$12.50						\$ 16.42		
Inside Leaf Vacuuming District					\$ 3.92		\$12.50				\$ 4.06		\$ 20.48		

**NONRESIDENTIAL - \$/2,000 SQ. FT. \*\*\***

## Code Reference

[illegible]

Low	\$ 97.58	\$ 2.58	\$ 100.16
Medium Low	\$ 292.75	\$ 7.73	\$ 300.48
Medium	\$ 487.92	\$ 12.89	\$ 500.81
Medium High	\$ 683.08	\$ 18.04	\$ 701.12
High	\$ 878.25	\$ 23.20	\$ 901.45

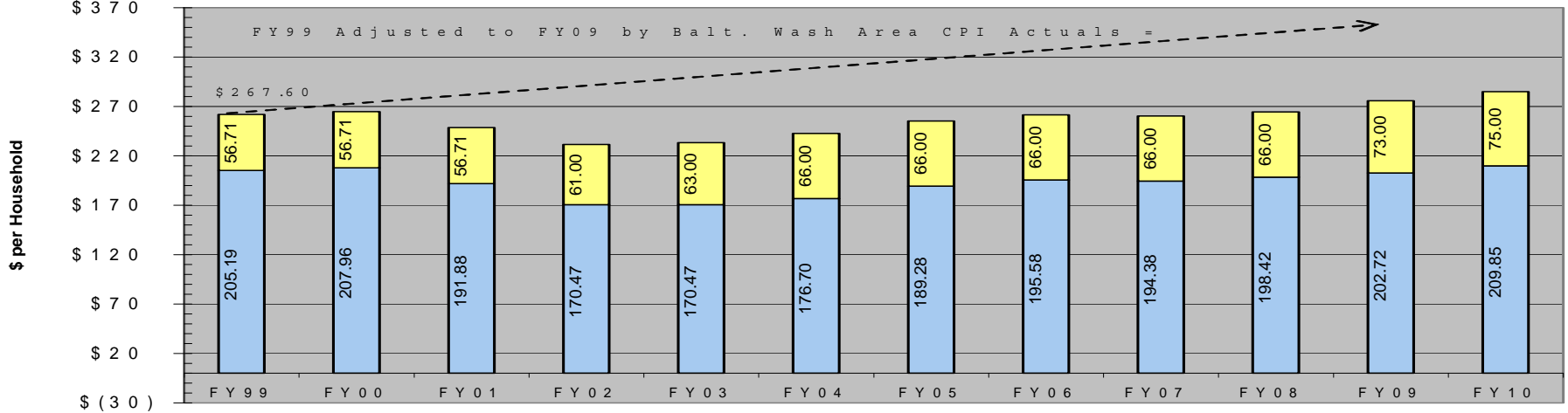
**OTHER APPROVED FY 10 SOLID WASTE FEES**

Base Solid Waste Charge under Section 48-32(a)(1): (This is known as the "Tipping Fee")	\$56.00 /disposal ton		
Waste delivered for disposal <500 lb loads in privately owned and operated vehicles or trailers <1,000 capacity per Section 48-32(c)(2):	\$0.00 /disposal ton	Recyclable Materials Acceptance Fees (Section 48-32(a)(2)):	
		Paper and Commingled Containers	\$0.00 /ton
		Yard Trim	\$40.00 /ton
Waste delivered in open-top roll-off box	\$60.00 /disposal ton	Miscellaneous (48-31(f)):	Compost Bins \$0.00 each



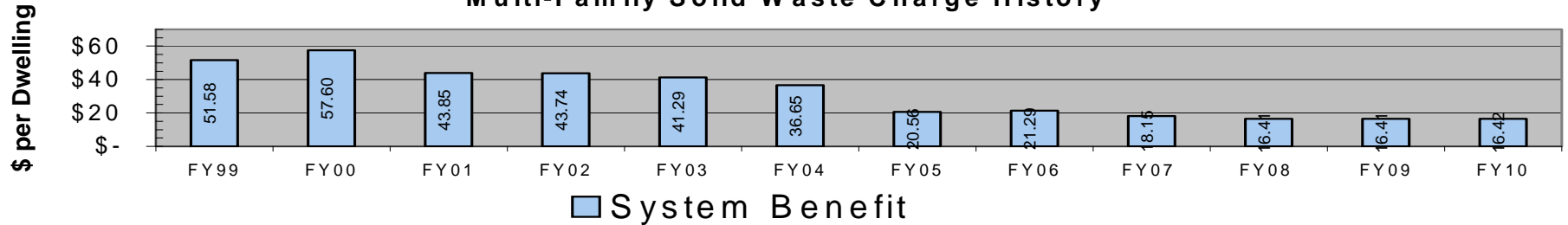
# SERVICE CHARGES

## Single-Family Solid Waste Charge History

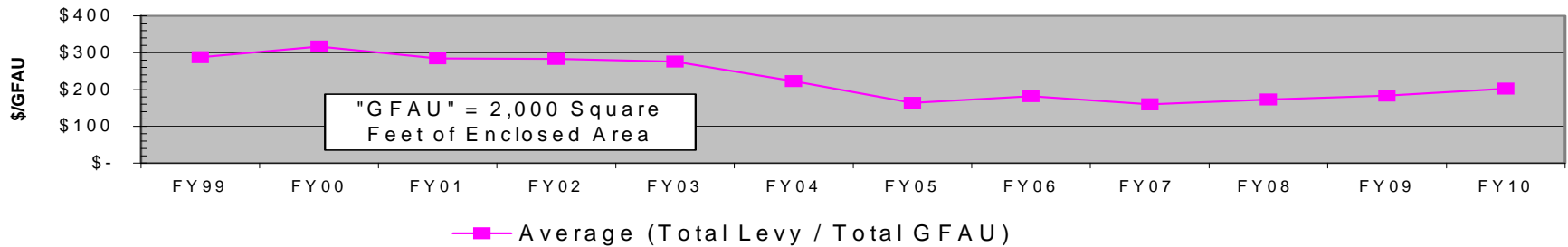


\*Includes Disposal Fee (pre-paid "Tipping Fee") plus Base System Benefit plus Incremental System Benefit Charges

## Multi-Family Solid Waste Charge History



## Non-Residential System Benefit Charge History



# COMMERCIAL RECYCLING & WASTE REDUCTION

- Increased 3% to \$1.74 million (\$664k for outreach/education)
- Increase due to personnel reallocation and miscellaneous adjustments
- Provides for mandatory commercial sector recycling and waste reduction
- Maintain proactive enforcement-related actions
- Maintain aggressive program of site visits
- Expand educational efforts to commercial janitorial and maintenance service personnel
- Continue regulation-related activities
- Continue efforts to translate educational materials into other languages

# DICKERSON COMPOST FACILITY

- Decrease of 27% to \$3.0 million
- Decrease of \$790k in capital equipment
- Includes needed pond pipe replacement
- Deleted allowance for backup composting
- Provides processing, transportation and composting of yard trim material received at facility
- Market finished products: Leafgro in bulk and bags, and ComPRO in bags



# DICKERSON MASTER PLAN

- Increase 20% to \$283k
- Increase due to items scheduled to be done in FY10 under the Facilities Master Plan
- This program provides implementation of Solid Waste Facilities Master Plan and environmental monitoring by the Department of Environmental Protection (DEP)
- Identifies the environmental, community, and operational effects of solid waste facilities in the Dickerson area (i.e. the Resource Recovery Facility, Site 2 Landfill, and Compost Facility)
- Items required by the Master Plan in FY10 include:
  - DAFIG support
  - Forest maintenance plan implementation
  - Periodic review of lighting and traffic
  - Groundwater and environmental media monitoring

# GUDE LANDFILL

- Increased 1% to \$378k
- Increase due to FY10 utility rates provided by OMB
- Encompasses all operational functions necessary to maintain the Gude Landfill, which closed in 1982, in an environmentally sound and cost-effective manner
- Provides for the post-closure operation and maintenance of the landfill gas collection system and flare station
- Site maintenance of the capping, storm water, and erosion/sedimentation control systems
- Monitor (performed by DEP) and maintain the landfill gas and groundwater monitoring wells
- Infrastructure and equipment maintenance

# MIXED PAPER RECYCLING

- Increased 2% to \$1.75 million
- Increase due to contractual agreement with Office Paper Systems (OPS) (see below)
- Provides for the management, processing, and marketing of the County's residential mixed paper recycling
- Contract base is 90,000 tons x \$15/ton; increase due to 75% of Consumer Price Index (CPI) adjustment minus \$150k/yr credit for years 6-13 of OPS' contract

# OAKS LANDFILL

- Increased 2% to \$1.56 million
- Encompasses all operational functions necessary to maintain the Oaks Landfill, which closed in 2001, in an environmentally sound and cost-effective manner
- Provides for the post-closure operation and maintenance of the landfill gas collection system and flare station
- Site maintenance of the capping, storm water, and erosion/sedimentation control systems
- Monitor (performed by DEP) and maintain the landfill gas and groundwater monitoring wells
- Operation of the Leachate Pretreatment Plant and leachate hauling
- Operation of the Oil/Grit Management Facility
- Infrastructure and equipment maintenance

# OUT-OF-COUNTY REFUSE DISPOSAL

- Decreased 21% to \$10.6 million
- Decrease directly related to the crisis in the economy which is reflected by the construction and demolition tonnage estimates being down as well as the ash tons.
- Provides for the rail shipment of ash residue that is designated for disposal from the Resource Recovery Facility to a contracted landfill facility in Brunswick County, Virginia. The County has a dedicated disposal cell area at this landfill.
- Provides for the shipment of nonprocessable waste, such as construction material and, if necessary, bypass waste, from the Transfer Station to either recycling facilities or the contracted landfill.
- Recycling of asphalt, concrete, and dirt. Increase Construction and Demolition recycling due to the Republic site Honeygo Run Reclamation starting in February 2009.
- In calendar year 2008, approximately 177k tons of ash and 54k tons of non-processible waste were transported to the Brunswick Landfill site.



# RECYCLING & WASTE REDUCTION MULTI-FAMILY DWELLINGS

- Increased 4% to \$752k (\$352k for outreach/education)
- Provides for mandatory recycling and waste reduction for multi-family properties
- Maintain proactive enforcement-related actions
- Maintain aggressive program of site visits
- Provide additional educational notifications in areas with density concentrations of multi-family properties
- Continue education of property owners and managers
- Continue efforts to translate educational materials into other languages
- Provide increased number of recycling bins for distribution and replacement

# RECYCLING - RESIDENTIAL

- Increased .4% to \$18.8 million
- Increase due to contractual obligations (i.e. cost of living increases to contractors, new homes, and fuel costs.
- Provides for procuring, administering, and enforcing County-wide contracts for residential curbside collection with private haulers and responding to service needs from citizens
- Number of households served:
  - FY09 Estimate – 210,591
  - FY10 Estimate – 212,697

# RECYCLING CENTER

- Increased 16% to \$4.4 million
- Increase due to capital outlay replacements for a double-ram baler, forklift and scrubber/sweeper
- Provides for the separation, processing, and marketing of recyclable materials
- Started four 10-hour-per-day shifts in FY09
- Inbound material in FY09 has averaged 99 tons per day while the processing rate has also been approximately 99 tons per day

# Waste System Program Development

- **Decrease 18% to \$331K**
- **Planning staff and special studies**
- **Consultant cost decreased by \$310K**
  - **From \$146K to \$16K**
  - **Waste sort study funded last year**

# RECYCLING OUTREACH & EDUCATION

- **Decreased 7% to \$331k (\$178k outreach/education)**
- **Provides for comprehensive education about recycling, buying recycled products, composting, and waste reduction across all sectors**
- **Quarterly newsletter to civic and community leaders**
- **Conduct Earth Day and America Recycles Day events**
- **Develop and provide one information piece on expanded recycling program for added plastics to all single-family households**
- **Update Close the Loop educational video to reflect expanded recycling program**

# **SUPPORT FOR RECYCLING VOLUNTEERS**

- **Increased 27% to \$254k (\$128k for outreach/education)**
- **Increase due to ordering significantly larger quantity of compost bins with increased per unit cost**
- **Provides for the ongoing efforts to interweave and maximize efforts of volunteers and staff to improve participation in recycling and waste reduction**
- **Continue efforts to increase volunteer recruitment**
- **Train and support volunteers**
- **Specially train “lead volunteers”**
- **Update and reprint recruitment materials and volunteer handbook/information manual**
- **Produce The Recycler newsletter**
- **Purchase larger quantity of compost bins for distribution**

# **REGULATION OF REFUSE & RECYCLING COLLECTION**

- **Increased 19% to \$82K**
- **Increase due to reallocation of personnel costs**
- **Provides for the enforcement of license requirements and regulates private residential and commercial waste haulers, including those that collect and transport refuse or recyclables**

# RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE (HHW)

- Increased 6% to \$1.1 million (\$138k for outreach and education)
- Increase due to public education costs & increase participation
- Provides for the collection and disposal of hazardous household waste and produces public education ads/publications concerning the potential dangers of, and alternatives to, these products
- Includes the contractor-operated drop-off at the Transfer Station and scheduled satellite events; contractor packs and ships HHW to U.S. Environmental Protection Agency (EPA) approved disposal sites



# RESOURCE RECOVERY FACILITY & RELATED WASTE TRANSFER

- Increase almost 14% to \$37.4 million
- Indexed contract costs
- Provides for the operation of the RRF and related costs at the Transfer Station and transportation between the facilities
- Conduct extensive environmental and operational monitoring
- Cost increases include
  - Converting to LN<sup>TM</sup> (low NOx) technology
  - Elimination of Anhydrous Ammonia (conversion to non-hazardous aqueous ammonia)
  - Expanded contractor role at Transfer Station
  - Expiration of one-time (FY09) dip in scheduled debt service
  - Reduced electrical and ferrous revenue
- Budget assumes a reduced projection of waste processed from 604k to 575k tons

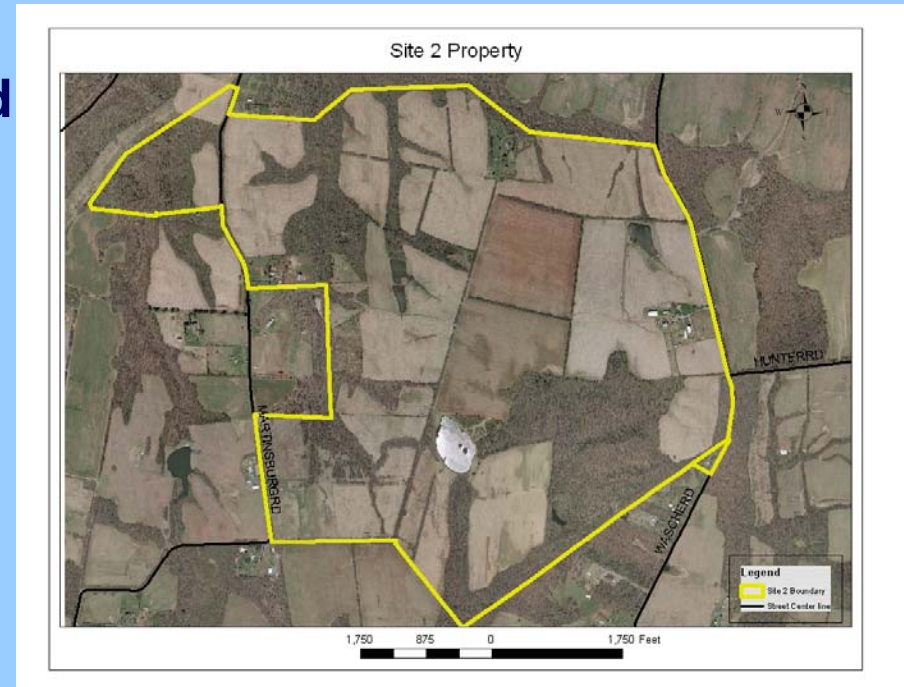


# SATELLITE DROP-OFF SITES

- **Decreased 53% to 272k**
- **Decrease due to reallocation of hauling costs to Transfer Station budget and phased closure of Damascus site**
- **Provides for disposal of non-putrescible bulky waste (up to 499 lbs.) by County residents at Damascus and Poolesville Highway Services Depots; weekend hours only**
- **In calendar year 2008, 345 and 262 loads were transported from Poolesville and Damascus for a total of 3,416 tons**

# SITE 2 LANDFILL

- Decreased 64% to \$209k
- Elimination of major pond work funded in FY09.
- Farm leases due to expire, but be renewed.
- Property maintenance is through chargeback from the Department of General Services (DGS)
- Draper Farm barn maintenance by MES



# HOUSING AND ENVIRONMENTAL PERMIT ENFORCEMENT

- Budget projections prepared by DEP and Department of Housing and Community Affairs (DHCA)
- Increased 3% to \$1.08 million
- Increase due to slightly higher personnel costs
- Provides funds to DHCA to handle:
  - Illegal solid waste dumping activities (DEP)
  - Storage and removal of solid waste
  - Stored inoperable and unregistered vehicles on private property
  - Improper screening of dumpsters
  - Removal of dangerous or unsightly trash, perimeter grass, and weeds

# **SOLID WASTE TRANSFER STATION**

- **Increase 16% to \$4.4 million**
- **Increase due to increased responsibility of MES handling Beauty Spot Hauling.**
- **Provides a receiving, processing, and shipping facility for municipal solid waste generated within the County**
- **Yard waste is also received, processed, and shipped to the compost facility, mulch preserves, or other outlets**
- **Also handles recyclable material such as yard waste, tires, textiles, construction materials, oil, antifreeze, scrap metal, car batteries, computers, building materials, paper, and commingled materials**

# WASTE DETOXIFICATION (ECOWISE PROGRAM)

- Increased 6% to \$43k (\$16k for outreach and education)
- Increase due to higher advertising costs
- Provides assistance to businesses that qualify as small-quantity generators (SQG) of hazardous waste by providing them an economical and environmentally safe disposal option
- The County's hazardous waste contractor accepts SQG waste, and packs and ships material to EPA approved disposal sites

# WASTE REDUCTION

- **Increased 11% to \$265k**
- **Increase due to contractual and public education costs**
- **Provides for the development of activities to reduce solid waste before it enters the waste stream**
- **Recovery of computers, televisions, other electronics, textiles, bicycles, and construction materials for reuse or recycling**
- **Conduct outreach for reuse of non-hazardous water-based (latex) paints and yard waste reduction**

# WASTE REDUCTION OF YARD TRIM

- Increased 9% to \$152k (100% for outreach/education)
- Program efforts focus on management of yard trim at the source through grasscycling and backyard/on-site composting
- Bi-annual educational mailings on grasscycling and on-site composting
- Conduct training (workshop) sessions on grasscycling and composting
- Work with landscape professionals and lawn care service providers
- 10-minute composting “how-to” video on proper techniques to use in trainings and distribute



# **DEBT SERVICE – DISPOSAL FUND**

- **Increased less than .1% to \$4.0 million**
- **Decrease in general obligation bond principal and interest**
- **Pays principal and interest payments for general obligation bonds and revenue bonds used to fund construction of County-owned solid waste management facilities (i.e. Recycling Center and Compost Facility, but not the Resource Recovery Facility)**
- **These amounts are scheduled**

# ADMINISTRATION

- **Decreased 10% to \$1.69 million**
- **Decrease due to reduction in personnel costs, staff were reallocated to more accurately reflect work activities.**
- **Provides budget management, management analysis, human resource management, contract and procurement management support, and administrative program support**

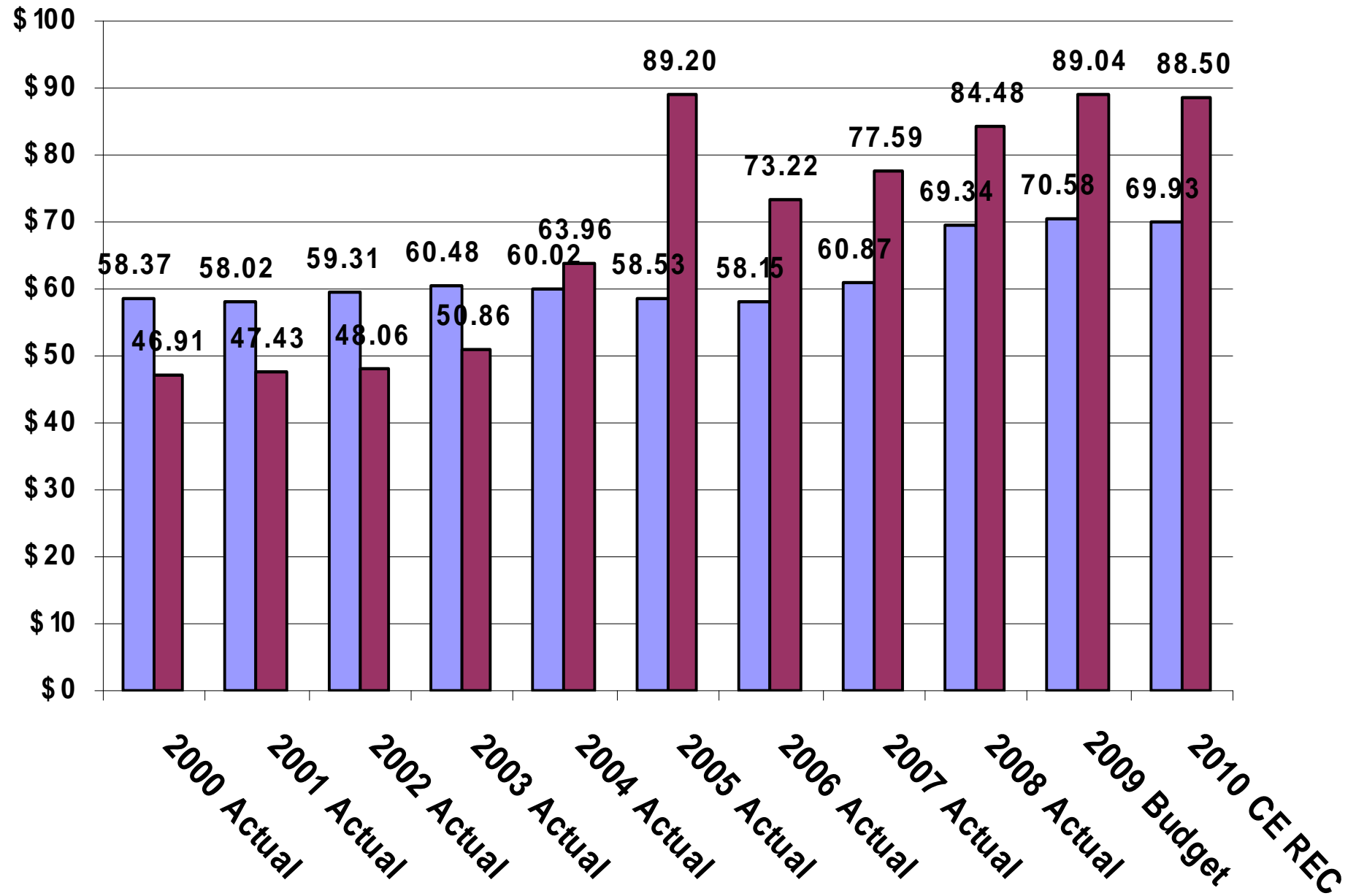
# **REFUSE COLLECTION RESIDENTIAL**

- **Decreased 1% to \$6.312 million**
- **Decrease due to lowers fuel assumptions.**
- **Provides for procuring, administering, and enforcing contracts with private haulers for residential refuse collection in Subdistrict A and respond to service needs from citizens**
  - **Contractual obligations:**
    - **Cost of living increases to contractors**
    - **New homes**
    - **Fuel costs assumed to be less than last year**

**Number of Households Served:**  
**FY09 Estimate: 89,902**  
**FY10 Estimate: 90,750**

# Collection Cost Per Home

Recycling  
Refuse



# LEAF VACUUM COLLECTION

- **For FY10 the Leaf Vacuuming Program has been moved to the Department of Transportation**